Countywide IT Scorecard

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Presented by: OIRM

Countywide IT Scorecard

Two views:

- Strategic Objectives

- All Projects

Countywide IT Scorecard Strategic Objectives

Goal / Strategic Objective ▲	Description	Outcomes	% Outcomes Complete	% Outcomes In Progress	% Outcomes On Hold	Appropriated	Spent	Projects	Projects Completed	Projects In Progress	Projects Not Started
⊟ King County Technology Plan			46.85	20.72	32.43	40,741,941.00	25,534,466.00		8	11	1
⊟ G1: Efficiency			43.40	20.75	35.85	25,351,734.00	16,555,992.00		7	3	0
☐ Strategic Objective 1.1	Implement enterprise applicati...	▸	40.00	10.00	50.00	14,251,328.00	8,762,237.00	▸	4	1	0
☐ Strategic Objective 1.2	Institutionalize IT project ma...	▸	100.00	0.00	0.00	450,193.00	142,105.00	▸	1	0	0
☐ Strategic Objective 1.3	Institutionalize performance m...	▸	50.00	0.00	50.00	245,591.00	89,385.00	▸	1	0	0
☐ Strategic Objective 1.4	Institutionalize performance m...	▸	80.00	20.00	0.00	0.00	0.00	▸	0	0	0
☐ Strategic Objective 1.5	Expand the Law, Safety and Jus...	▸	60.00	40.00	0.00	7,106,850.00	5,856,356.00	▸	0	1	0
☐ Strategic Objective 1.6	Standardize document managemen...	▸	12.50	87.50	0.00	3,002,772.00	1,421,653.00	▸	0	1	0
☐ Strategic Objective 1.7	Standardize technology by mana...	▸	0.00	0.00	100.00	0.00	0.00	▸	0	0	0
☐ Strategic Objective 1.8	Standardized data retrieval...	▸	0.00	0.00	100.00	0.00	0.00	▸	0	0	0
☐ Strategic Objective 1.9	Explore applicability of open ...	▸	62.50	0.00	37.50	295,000.00	284,256.00	▸	1	0	0
⊟ G2: Public Access/Customer			33.33	16.67	50.00	1,394,798.00	641,499.00		0	4	0
☐ Strategic Objective 2.1	Increase public services by pr...	▸	75.00	25.00	0.00	181,999.00	85,805.00	▸	0	2	0
☐ Strategic Objective 2.2	Increase public service by imp...	▸	12.50	12.50	75.00	1,212,799.00	555,694.00	▸	0	2	0
⊟ G3: Transparency/Accountability			35.29	17.65	47.06	1,312,269.00	517,009.00		0	2	1
☐ Strategic Objective 3.1	Reorganize technology function...	▸	22.22	22.22	55.56	981,773.00	445,847.00	▸	0	1	0
☐ Strategic Objective 3.2	Develop agency technology plan...	▸	66.67	0.00	33.33	30,000.00	0.00	▸	0	0	1
☐ Strategic Objective 3.3	Establish IT asset management ...	▸	0.00	50.00	50.00	300,496.00	71,162.00	▸	0	1	0
⊟ G4: Risk Management			65.52	24.14	10.34	12,683,140.00	7,819,966.00		1	2	0
☐ Strategic Objective 4.1	Strengthen information securit...	▸	62.50	37.50	0.00	4,701,636.00	2,628,723.00	▸	0	1	0
☐ Strategic Objective 4.2	Strengthen information privacy...	▸	71.43	28.57	0.00	0.00	0.00	▸	0	0	0
☐ Strategic Objective 4.3	Strengthen IT business continu...	▸	20.00	40.00	40.00	3,857,548.00	2,510,232.00	▸	0	1	0
☐ Strategic Objective 4.4	Transition King County to an i...	▸	88.89	0.00	11.11	4,123,956.00	2,681,011.00	▸	1	0	0

Countywide IT Scorecard
Projects by Goal

Goal Dashboard   [--Actions--] ▾ ▢▢▢

Goal▲	Appropriated	Spent	Completed	In Progress	Not Started	Schedule Changes '08
G1: Efficiency	57,306,339.00	35,439,986.25	23	22	6	13
G2: Public Access/Customer Service	59,965,650.34	31,896,075.80	10	17	2	12
G3: Transparency/Accountability	9,559,730.00	3,721,717.00	5	8	3	5
G4: Risk Management	123,929,835.00	47,260,030.08	21	24	7	16
Totals	**250,761,554.34**	**118,317,809.13**	**59**	**71**	**18**	**46**

Funding By King County Goal - 3 Year Summary   [--Actions--] ▾ ▢▢▢

- G1: Efficiency
- G4: Risk Management
- G2: Public Access/Customer Service
- G3: Transparency/Accountability

23%
49%
4%
24%

Projects By Status and Count - 3 Year Summary   [--Actions--] ▾ ▢▢▢

- On Track
- Addressing Issues
- Cancelled
- Not Yet Started
- On Hold
- Complete

65
6
5
8
6
59

Projects by Performance – Open Projects   [--Actions--] ▾ ▢▢▢

- On Track
- Warning
- Problem

65
1
5